

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2010-09-22

2. **Agency:** 029

3. **Bureau:** 00

4. **Name of this Investment:** InterAgency 21st Century-One Vet-2012

5. **Unique Project (Investment) Identifier (UPI):** 029-00-01-24-01-8105-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2011

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The 26.4 million Veterans in the United States today represent a diverse population of Americans. Client-service types of interactions that are common to Veterans and their families are changing rapidly, along with our clients' expectations for service levels that address their technological needs. Veterans are entitled to modern, efficient services, and the challenges that impede the VA's staff in delivering quality service must be addressed. These challenges include: - Knowledge of the "right" questions to ask of the "right" person or area within VA - Removing the burden to redundantly "prove" their identity and history - Removing the requirement that our clients "register" more than once if seeking multiple types of VA benefits - Modernization of telephony in support of veteran contact - Ensuring effective collaboration across the lines of business and organizational boundaries to reduce cost and improve efficiency while providing access to services for our veteran population. With One Vet, VA will: - Empower Veterans and their beneficiaries through multiple accurate and flexible communication channels that will support seamless transition efforts across multiple lines of business - Manage and integrate knowledge to capture, store, share, and search for information across all VA organizations to ensure continuity of services to our clients; maintain a shared record of all contacts among all VA organizations and our clients through state-of-the-art customer relationship management (CRM) - Modernize VA telephone services to enhance our clients' experience when communicating with our agency - Implement identity and access management processes and systems to provide, manage, and seamlessly share unique digital identities for all clients; and robustly enforcing access by authenticated and authorized clients to protected VA information assets - Enhance business processes and information systems to provide veterans with self service capabilities. One Vet will enhance customer service to our veterans, improve patient safety, and expedite the delivery of benefits through "paperless" processing. One Vet will provide consistent information, identity and access management, and the assurance of the continuity of services across any systems that our clients prefer. The implementation of One Vet will uphold VA's mission and vision of providing Veterans the world-class benefits and services they have earned and deserve.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
VA IT Product Dashboard	http://www.oit.va.gov/dashboard.asp
United States Senate, Committee on Veterans Affairs, January 28, 2009	http://frwebgate.access.gpo.gov/cgi-bin/getdoc.cgi?dbname=111_senate_hearings&docid=f:47120.pdf
United States Senate, Committee on Veterans Affairs, March 25, 2009	http://frwebgate.access.gpo.gov/cgi-bin/getdoc.cgi?dbname=111_senate_hearings&docid=f:48437.pdf
VA Office of Inspector General - Audit of National Call Centers and the Inquiry Routing and Information System	http://www4.va.gov/oig/52/reports/2010/VAOIG-09-01968-150.pdf

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

2010-06-10

- b. **Provide the date of the most recent or planned approved project charter.** 2010-08-23

10. Contact information?

- a. **Program/Project Manager Name:** *

Phone Number: *

Email: *

- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Leo Phelan

Phone Number: *

Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”:

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		VA798A100224	VA791P0032		*	*	\$5.0	Cost Plus Fixed Fee	N	2010-05-07	2011-03-18	N	FEDERALLY FUNDED RESEARCH AND DEVELOPMENT CENTER (FFRDC) SUPPORT FOR VRM
Awarded		VA798100777	VA798p0013	VA798-10-R P-0088	*	*	\$0.8	Firm Fixed Price	N	2010-04-30	2011-06-27	Y	IPT for Veterans Relationship Management
Awarded		VA118-10-F-0173	GS-06F-0532Z		*	*	\$5.1		Y	2010-06-17	2011-06-16	Full and Open Competition	Veterans Enterprise Tech Solutions
Awarded	3600	VA11810F0434	NNG07DA19B	VA118-10-R Q-0760	*	*	\$0.8		Y	2010-09-28	2011-09-27	Full and Open Competition	Hardware refresh for existing IAM production, contingency and laboratory

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													environments , with increased scalability for supporting the full IAM Portfolio suite of activities.
Awarded	3600	VA11810F0397	GS35F0131R	VA118-10-R Q-0790	*	*	\$0.3		Y	2010-09-29	2011-06-28	Full and Open Competition	Support of upgrading legacy Initiate-IBM Master Data Service (MDS) Software from release version 7.5 to the latest 9.x version.
Awarded	3600	VA11810P0120		VA118-10-R P-0716	*	*	\$1.5	Firm Fixed Price	Y	2010-09-28	2013-09-27	N	Independent Validation and Verification eBenefits Portal.
Awarded	3600	VA11810P0119		VA118-10-R P-0717	*	*	\$2.8	Firm Fixed Price	Y	2010-09-29	2011-09-28	N	VRM Technical

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													Integration Services
Awarded		VA11810F0329	GS35F0323J	VA118-10-R Q-0721	*	*	\$0.3		Y	2010-09-20	2011-09-20	Full and Open Competition	Provide contract personnel for ongoing maintenance, technical assistance, and software modifications in order to maintain the PICS software component and PICS workstation for the VIC program
Awarded		VA11810P0124	nng07da19b	Va118-10-R P-0434	*	*	\$1.1		Y	2010-09-21	2011-05-20	Full and Open Competition	contract support to provide a non-producti on VCC Prototype system that will be utilized to define enterprise requirements , for Agile,

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etc.													
Awarded		TBD		VA118-10-R P-0292	*	*	\$5.4		Y	2010-09-30	2011-05-31		Modification to original contract to complete the following CLINS: 0001AA, 0002AA, 0003AA, 0006AA.
Awarded		VA11810F0377	NNG07DA43B		*	*	\$0.0		Y	2010-09-21	2011-09-20	Full and Open Competition	Misc Software Renewals (Identity Management)
Awarded		V200P-1939	GS06F0533Z		*	*	\$1.0		Y	2010-09-26	2011-03-25	Full and Open Competition	Vets America Modification
Awarded		VA11810F0313	GS35F0251J		*	*	\$0.2		Y	2010-09-01	2011-08-31	Full and Open Competition	Upgrade sites software and UDI & CTI cards
Awarded		VA11810P0116		VA118-10-R	*	*	\$2.7	Firm Fixed	N	2010-09-02	2012-09-01	N	Veterans

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
				P-0691				Price					Relationship Management (VRM) Program Planning Support.
Awarded		VA11810F0357	NNG07DA12B		*	*	\$2.4		Y	2010-09-29	2011-09-28	Full and Open Competition	IAM Hardware/Software
Awarded		VA11810F0010	NNG07DA25B	VA118-10-R Q-0101	*	*	\$0.4		Y	2010-07-01	2011-06-30	Full and Open Competition	IRIS License and Enhancements
Awarded		VA0010A116E05642	GS00T07NSD0008		*	*	\$1.9		Y	2010-08-01	2011-08-01	Full and Open Competition	Network Based Call Routing Project
Awarded		V200J66551	V200P-1699		*	*	\$0.7	Firm Fixed Price	N	2006-08-11	2006-08-21	N	Management Support for IT Capital Planning
Awarded		VA11810F0020	NNG07DA438		*	*	\$1.0		Y	2011-01-01	2011-12-31		Initiate Software Renewal

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		VA11810F0020	NNG07DA438	VA118-10-R Q-0072	*	*	\$1.0		Y	2011-01-01	2011-12-31	Full and Open Competition	Initiate Software Renewal
Awarded		VA11811F0177	NNG07DA28B		*	*	\$1.2		N	2011-03-31	2012-03-30	Full and Open Competition	HRC Siebel Software Licenses - IAM Identity
Awarded		VA798A110016	VA798A11P0015		*	*	\$5.0	Cost Plus Fixed Fee	N	2011-03-02	2012-03-02	N	STRATEGIC PROGRAM ADVISORY AND OVERSIGHT

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. a new alternative analysis that includes a cloud computing alternative will be conducted prior to the by2013 submission of the exhibit 300.

3. Provide the date of the most recent or planned Quality Assurance Plan 2010-06-29

4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
029-00-01-22-01-6107-00,029-00-01-22-01-1265-00,029-00-01-24-01-8104-00,029-00-01-24-01-8102-00
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
029-00-01-22-01-6107-00,029-00-01-22-01-1265-00,029-00-01-24-01-8104-00,029-00-01-24-01-8102-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2010-06-29

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-07-30

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Systematically register, and determine eligibility for, DoD service members with VA at point of accession	DME	*	\$82.8	\$0.0	2009-01-01	2009-01-01	2014-12-30		28.00%	0.00%
Unique, authoritative identity for each veteran, beneficiary or user	DME	*	\$99.5	\$29.6	2009-12-30	2009-01-01	2016-09-30		25.00%	25.00%
Single sign-on	DME	*	\$219.7	\$4.2	2009-01-01	2010-10-01	2016-09-30		21.00%	0.00%
Comprehensive, military data set accessible across the VA	DME	*	\$48.3	\$9.8	2009-01-01	2009-01-01	2014-12-30		28.00%	41.00%
Individualized veteran content	DME	*	\$73.4	\$0.0	2009-01-01	2009-01-01	2016-09-30		21.00%	0.00%
Enablement of VA outreach efforts	DME	*	\$168.7	\$51.1	2009-10-01	2009-10-01	2014-12-30		17.00%	17.00%
Analytics and reporting on veteran enrollment and eligibility information	DME	*	\$35.5	\$7.6	2009-01-01	2009-01-01	2016-09-30		21.00%	21.00%
Self-service web portal	DME	*	\$98.4	\$20.4	2009-01-01	2009-10-01	2014-12-30		15.00%	15.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.
3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.
4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Processes and Activities	Efficiency	# of phone numbers veterans must dial to obtain answers to their benefit questions	annual	# of phone numbers veterans must dial to obtain answers to their benefit questions	Decrease	Actual results for FY11 will set the baseline	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not applicable	Not applicable	Met	2010-09-21
			2010	Not applicable	Not applicable	Met	2010-09-21
			2011	TBD	TBD	Not Met	2010-09-21
			2012	TBD	TBD	Not Met	2010-09-21
Customer Results	Access	# of veteran sign-ons needed to gain access to web-based services	annual	# of veteran sign-ons needed to gain access to web-based services	Decrease	Baseline not currently available as this indicator is not currently measured	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not applicable	Not applicable	Met	2010-09-21
			2010	Not applicable	Not applicable	Met	2010-09-21
			2011	TBD	TBD	Not Met	2010-09-21

			2012	TBD	TBD	Not Met	2010-09-21
Technology	Data Reliability and Quality	% of veterans with an enterprise unique identifier	annual	% of veterans with unique identifier	Increase	0	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not applicable	Not applicable	Met	2010-09-21
			2010	Not applicable	Not applicable	Met	2010-09-21
			2011	TBD	TBD	Not Met	2010-09-21
			2012	TBD	TBD	Not Met	2010-09-21
Technology	Data Reliability and Quality	Increase % of accurate veteran military history data	annual	% of accurate military history data	Increase	Actual results for FY11 will set the baseline	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not applicable	Not applicable	Met	2010-09-21
			2010	Not applicable	Not applicable	Met	2010-09-21
			2011	TBD	TBD	Not Met	2010-09-21
			2012	TBD	TBD	Not Met	2010-09-21
Technology	Data Reliability and Quality	Increase % of accurate veteran military history data	annual	% of accurate veteran data	Increase	Actual results for FY11 will set the baseline	2011-01-01
			Fiscal Year	Target	Actual Results	Target	Last Updated

						"Met" or "Not Met"	
			2009	Not applicable	Not applicable	Met	2010-09-21
			2010	Not applicable	Not applicable	Met	2010-09-21
			2011	TBD	TBD	Not Met	2010-09-21
			2012	TBD	TBD	Not Met	2010-09-21
Mission and Business Results	Information Management	Increase access by LOB applications to enhance eligibility data	annual	# of LOB applications	Increase	Actual results for FY11 will set the baseline	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not applicable	Not applicable	Met	2010-09-21
			2010	Not applicable	Not applicable	Met	2010-09-21
			2011	TBD	TBD	Not Met	2010-09-21
			2012	TBD	TBD	Not Met	2010-09-21

* - Indicates data is redacted.